

ORGANIZATION PLAN

POLICE

CITY COMMISSION

CITY MANAGER

POLICE

TOTAL FULL - TIME EQUIVALENTS

	00/01	01/02	02/03
DEPARTMENT	735.5	745.25	784.25
CITY TOTAL	2,570.7	2,631.55	2,696.7

OFFICE OF THE CHIEF

	00/01	01/02	02/03
POLICE CHIEF	1	1	1
SECRETARY III	1	1	1

INTERNAL AFFAIRS

	00/01	01/02	02/03
POLICE CAPTAIN	1	1	1
POLICE SERGEANT	4	4	4
ADMIN AIDE	1	1	0
SECRETARY I	0.5	1	0
CLERK TYPIST II	0	0	1
CLERK III	0	0	1

STAFF INSPECTIONS

	00/01	01/02	02/03
POLICE SERGEANT	1	1	1
POLICE OFFICER	3	3	3
ADMIN ASST	1	0	0
OFFICE SUPV	1	1	1

GRANTS COORDINATOR

	00/01	01/02	02/03
GRANT COORD	1	1	1
ADMIN AIDE	1	1	1
CLERK TYPIST II	1	1	1

GRANTS

	00/01	01/02	02/03
POLICE OFFICER	1	7	6
ADMIN ASST I	1	0	0
ADMIN AIDE	3	2	1
CLERK II	1	0	0
PUBLIC SAFETY AIDE	1	1	0
SECURITY GUARD III	1	1	0
SYSTEMS ADMIN	1	1	0
TECH SUPP ANALYST	1	1	0
SERVICE CLERK	1	1	1

ADMINISTRATIVE SUPPORT

	00/01	01/02	02/03
POLICE CAPTAIN	1	1	1
CLERK TYPIST II	1	0	0
SECRETARY I	0	1	1
ADMIN AIDE	0	0	1

FINANCE / PAYROLL PERSONNEL

	00/01	01/02	02/03
DEPT BDGT COORD	1	1	1
ACCOUNTING CLERK	1	1	1
CLERK III	1	1	1
CLERK II	3	0	0
CLERK TYPIST II	0	1	0
CLERK TYPIST I	0	0	1
SERVICE CLERK	0	2	2
SR ACCOUNTING CLK	0	1	1

*AREAS NOT ORGANIZED

	00/01	01/02	02/03
POLICE SERGEANT	1	1	1
POLICE OFFICER	2	2	3
CLERK II	1	1	1
RANGE MASTER	1	1	1
SERVICE CLERK	1	1	1
VIDEO PROD SPEC	1	1	1
POLICE AIDE III	1	1	1

SUPPORT SERVICES

	00/01	01/02	02/03
ASST POLICE CHIEF	1	1	1
SECRETARY I	1	0	0
SECRETARY II	0	1	1
ADMIN ASST I	0	1	1

STAFF SUPPORT

	00/01	01/02	02/03
POLICE CAPTAIN	1	1	1
POLICE SERGEANT	1	1	1
POLICE OFFICER	0	0	1
CLERK TYPIST II	1	0	0
APPRENTICE MW	1	1	0
CUSTODIAN I	1	1	1
CONST WKR III	1	1	1
POLICE AIDE II SPEC	1	1	1
SECRETARY I	0	1	1
MAINT WKR II	0	0	1

DETENTION

	00/01	01/02	02/03
DETENTION CMDR	1	1	1
DETENTION LIEUT	5	5	5
DETENTION OFFICER	33	32	32
SECURITY GUARD III	0	0	1
SERVICE CLERK	1	1	1
POLICE AIDE II SPEC	0	1	1

COURT LIAISON

	00/01	01/02	02/03
COURT LIAISON SUPV	1	1	1
POLICE AIDE II	6	6	6

EVIDENCE

	00/01	01/02	02/03
POLICE PROP SUPV	1	1	1
POLICE AIDE II SPEC	4	4	4

POLICE SUPPLY

	00/01	01/02	02/03
POLICE SUPPLY SUPV	1	1	1
STOREKEEPER I	6	6	6
CLERK II	1	1	1
RECEPTIONIST	3	3	3

CONFISCATION

	00/01	01/02	02/03
PARALEGAL ASST	1	1	1
POL FORF COORD	1	1	1

RECRUITING

	00/01	01/02	02/03
POLICE SERGEANT	0	0	1
POLICE OFFICER	1	1	0

BACKGROUND INVESTIGATIONS

	00/01	01/02	02/03
POLICE SERGEANT	1	1	1
POLICE OFFICER	0	0	3

INFORMATION SERVICES

	00/01	01/02	02/03
MGR DIST SYSTEMS	0	1	0
INFO TECH MGR	0	0	1

INFORMATION SYSTEMS

	00/01	01/02	02/03
POLICE CAPT	0	0	1
SERVICE CLERK	1	1	1
POLICE OFFICER	1	1	1
SYSTEMS ADMIN	1	1	2
SR TECH SUPP ANALYST	2	2	2
SR TECH STRATEGIST	1	1	0
CUST SUPP ADMIN	1	1	1
TECH SUPP ANALYST	1	2	2
TECH STRATEGIST	0	0	1

PUBLIC SAFETY

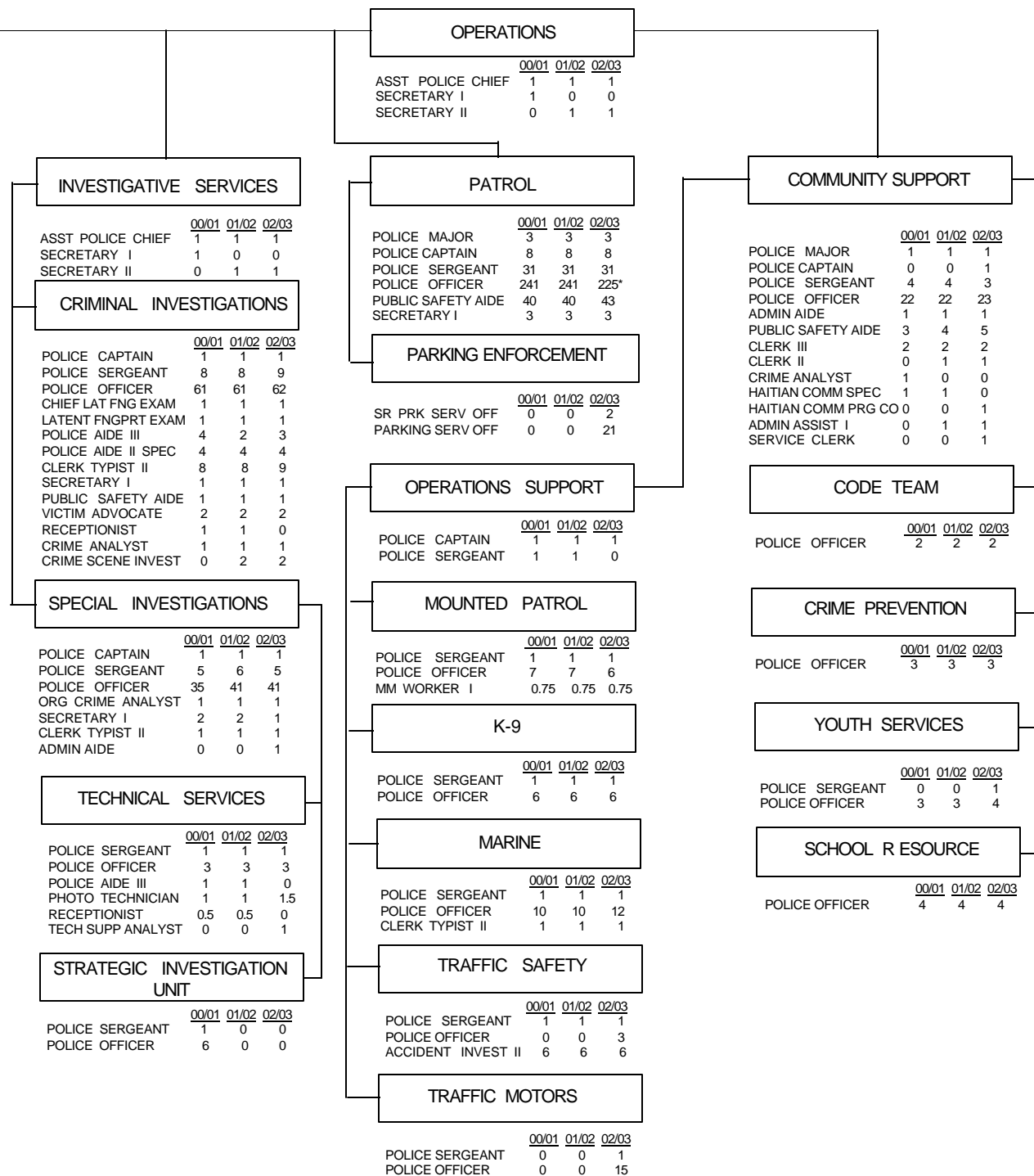
	00/01	01/02	02/03
PUB SFTY COMM MGR	1	1	1

RECORDS

	00/01	01/02	02/03
POLICE REC SUPV	1	1	1
SR POLICE REC CLK	4	4	5
RECORDS CLERK	31	31	30
MICROGRAPHIC TECH	1	1	1

CRIME ANALYSIS

	00/01	01/02	02/03
CRIME ANALYST	3	4	4



POLICE DEPARTMENT

MISSION

Provide a safe and orderly environment in our City through professionalism, dedication, and active partnership with the community and concern for individual dignity.

FY 2002/2003 GOALS, OBJECTIVES, AND SELECTED PERFORMANCE MEASURES

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION</u> : Office of the Chief	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,728,719	\$1,566,692	\$1,653,766
Total FTE's	18.5	18	18

1. Goal: Administer all police services in an efficient, equitable and effective manner.

- Objectives:
- a. Promote community involvement.
 - b. Enforce all laws and ordinances.
 - c. Reduce crime and ensure public confidence.
 - d. Maintain the accredited status of the Department, assure that policies and procedures are current and inspect all functions of the Department to assure compliance with policies, laws and accreditation standards.
 - e. Obtain the maximum number of grants possible to allow increased police capability via personnel and/or technology; and support community needs by establishing and funding prevention, intervention and treatment projects.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
<u>Workloads/Outputs:</u>			
Staff Inspections for Accreditation	4	13	10
Policy Revisions	70	70	70
Grants Researched	90	110	120
Grants Processed	33	34	45
Grant Reports Processed	645	685	700
<u>Effectiveness:</u>			
Grants Awarded	28	31	35

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION</u> : Support Services	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$16,300,827	\$18,390,424	\$19,331,310
Total FTE's	141	145	155

POLICE DEPARTMENT

2. Goal: Expand efficiencies in operations and systems.

- Objectives:
- a. Support the Police Department in all aspects of the delivery of primary police services.
 - b. Administer all tests, background investigations of all employees and manage all aspects of training for the Department.
 - c. Manage and coordinate the Public Safety Dispatch Agreement with the Broward County Sheriff's Office.
 - d. Establish standards to direct and handle calls appropriately as well as provide timely and accurate information from the Florida Crime Information Center (FCIC) and National Crime Information Center (NCIC).
 - e. Accept, serve and cancel subpoenas for all Department members.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Subpoenas Processed	72,186	71,500	73,000
Evidence Items Received	14,984	14,963	15,000
Coordinate FDLE/Job Related Training	1,821	2,027	3,000 *
911 & Non Emergency Calls Received	565,700	625,000	588,700
Police Calls for Service Dispatched	169,608	170,000	170,000
Arrests Processed (Records)	14,138	14,338	14,600
Citations Processed (Records)	58,079	63,266	68,266

*Increase in weapons of mass destruction and incident command training.

<u>DIVISION</u> : Operations	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$29,526,391	\$34,119,206	\$34,893,974
Total FTE's	419.75	425.75	454.75*

*Parking Enforcement transferred to the Police Department from Administrative Services.

3. Goal: Expand existing and implement new and innovative community policing strategies to reduce crime and the fear of crime and to enhance the quality of life in our community.

- Objectives:
- a. Enhance and promote the community policing philosophy through problem solving and command accountability.
 - b. Research, evaluate and implement effective community policing and problem solving strategies which will reduce crime and the fear of crime.
 - c. Promote an active partnership with the community through a broad range of community policing activities.

POLICE DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Calls For Service (CFS)/Arrests (Hours)	46,749	48,500	48,000
Citations (Hours)	13,017	11,500	17,000
Community Policing CFS & Arrests	2,448	4,200	4,200
K-9 Searches	1,340	1,548	1,400
Crime Prevention & Action Plans (Hours)	150,000	150,000	150,000
Public Safety Aide Calls/Accidents (Hrs)	17,470	18,815	18,000
Community Policing Initiative Problem Solving (Hours)	35,500	32,000	35,500
Security Surveys & Educational Activities	925	950	950
Action Plans Tracked	25	30	20
Efficiency: Hours/Day/FTE			
Calls for Service/Arrests	.90	1.24	1.24
Citations	.24	.24	.33
Crime Prevention (Patrol)	2.47	2.47	2.47
Public Safety Aide CFS/Accidents/Citations	2.17	2.17	2.20
Effectiveness:			
Calls for Service/Arrests	100 %	100 %	100 %
Action Plans/Crime Prevention	100 %	100 %	100 %
Public Safety Aide CFS/Accidents	100 %	100 %	100 %
DIVISION: Investigations Bureau	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$11,766,664	\$12,729,226	\$12,760,427
Total FTE's	156. 50	156. 50	156. 50

4. Goal: Provide administration and coordination of all investigations and investigative support in the City of Fort Lauderdale.

- Objectives:
- a. Increase investigative impact on Part I Crimes by improving targeting of resources and emphasis on habitual offenders.
 - b. Improve physical working environments for both the Criminal and the Special Investigation Divisions (CID & SID).
 - c. Increase investigative productivity through enhanced automation and innovative technology.

POLICE DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Workloads/Outputs:			
Investigations Assigned (CID)	17,102	17,130	17,000
Assigned Cases with Arrests (CID)	4,089	3,191	3,200
Investigations Presented to State Attorney (CID)	3,181	3,124	3,150
OCDETF* Investigations Initiated (SID)	10	25	30
Search Warrants Executed (SID)	171	85	170
Efficiency:			
Investigations Assigned/Detective	427	428	450
Effectiveness:			
Investigations Filed (CID)**	77 %	81 %	82 %
Investigations Filed (SID)**	97 %	97 %	99 %
Search Warrants Resulting in Arrests & Seizures (SID)	90 %	90 %	90 %

*Organized Crime Drug Enforcement Task Force (OCDETF)

**% of Cases State Attorney Accepted.

FY 2001/2002 MAJOR ACCOMPLISHMENTS

In Operations Bureau, the Traffic Safety Component was created to provide a long-term approach by the motor unit, traffic homicide and radar units to formulate long-term solutions for traffic problems in the City. In addition, expansion of the Haitian Partnership was accomplished through a grant which included training for police officers. In the Investigative Bureau, a One-Stop-Shop Narcotics Line was established which provides a direct telephone link to on-the-street narcotics detectives. Also, Computer Crime investigations have been established with a fully functional Computer Evidence Recovery Team assisting in investigations city-wide. Support Division has coordinated installation of a Jail Management System which will provide a digital color photograph along with probable cause and criminal history from livescan, directly to Police Records division. In addition, this division has revised all the policies and procedures related to the hiring process including updated officer qualifications. As a result of these efforts police officer vacancies have been reduced.

POLICE DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	Actual	Orig. Budget	Est. Actual	Adopted
<u>General Fund</u>				
Revenues				
Intergovernmental Revenue	\$ 131,473	150,830	150,830	160,622
Charges for Service	1,014,085	983,180	1,196,916	1,189,300
Fines & Forfeitures	1,353,479	1,392,500	1,462,626	1,507,000
Miscellaneous Revenues	456,104	221,000	1,249,537	227,050
<i>Total</i>	<u>\$ 2,955,141</u>	<u>2,747,510</u>	<u>4,059,909</u>	<u>3,083,972</u>
Expenditures				
Salaries & Wages	\$ 39,270,979	42,166,843	43,935,345	44,446,736
Fringe Benefits	11,154,168	12,217,973	12,003,435	13,820,533
Services/Materials	3,977,893	4,490,913	4,535,723	4,638,308
Other Operating Expenses	4,671,930	4,912,417	5,079,772	5,498,868
Capital Outlay	247,632	99,103	1,251,272	235,032
Debt Service	0	150,518	0	0
<i>Total</i>	<u>\$ 59,322,602</u>	<u>64,037,767</u>	<u>66,805,549</u>	<u>68,639,477</u>
<u>Parking System Fund</u>				
Revenues				
Intergovernmental Revenue	\$ 0	0	0	0
Charges for Service	0	0	0	0
Fines & Forfeitures	0	0	0	0
Miscellaneous Revenues	0	0	0	0
<i>Total</i>	<u>\$ 0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditures				
Salaries & Wages	\$ 0	0	0	757,658
Fringe Benefits	0	0	0	273,481
Services/Materials	0	0	0	57,833
Other Operating Expenses	0	0	0	106,348
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
<i>Total</i>	<u>\$ 0</u>	<u>0</u>	<u>0</u>	<u>1,195,320</u>